

FISCAL YEAR 2014

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

DEPARTMENT OF AGRICULTURE

HOUSE BILL 6

VETOES: *None*

**97th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF AGRICULTURE
Office of Director - Section 6.005

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This section provides funding for the supervision and policy direction of the department through the following programs: Fiscal Office, Data Processing, Personnel, Policy & Planning, Public Affairs, and Statistical Services.

Legal Base: RSMo 261.010 – 261.105
Funding Source: General Revenue, Federal - United State Department of Agriculture, Other Funds – reimbursement basis
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
Core Reduction: (\$22,963) (FED \$16,850 & OTHER \$6,113) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014
Department request
Removed “E”

CONFERENCE:
Same as Senate – no additional changes

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | Regular House Bills | | | |
|----------------------------|----------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|----------------|-------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.005 | | | | | | | | | | | | | | |
| DIRECTOR'S OFFICE - 35110C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 834,963 | 15.26 | 1,075,206 | 21.00 | 1,075,206 | 21.00 | 1,075,206 | 21.00 | 1,075,206 | 21.00 | 1,075,206 | 21.00 | 1,075,206 | 21.00 |
| GENERAL REVENUE | 223,189 | 4.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 191,607 | 3.45 | 191,607 | 3.45 | 191,607 | 3.45 | 191,607 | 3.45 | 191,607 | 3.45 | 191,607 | 3.45 |
| OTHER FUNDS | 611,774 | 11.19 | 883,599 | 17.55 | 883,599 | 17.55 | 883,599 | 17.55 | 883,599 | 17.55 | 883,599 | 17.55 | 883,599 | 17.55 |
| EXPENSE & EQUIPMENT | 399,618 | 0.00 | 554,483 | 0.00 | 554,483 | 0.00 | 554,483 | 0.00 | 554,483 | 0.00 | 531,520 | 0.00 | 531,520 | 0.00 |
| GENERAL REVENUE | 37,148 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 120,443 | 0.00 | 401,224 | 0.00 | 401,224 | 0.00 | 401,224 | 0.00 | 401,224 | 0.00 | 384,374 | 0.00 | 384,374 | 0.00 |
| OTHER FUNDS | 242,027 | 0.00 | 153,259 | 0.00 | 153,259 | 0.00 | 153,259 | 0.00 | 153,259 | 0.00 | 147,146 | 0.00 | 147,146 | 0.00 |
| PROGRAM-SPECIFIC | 4,634 | 0.00 | 143,973 | 0.00 | 143,973 | 0.00 | 143,973 | 0.00 | 143,973 | 0.00 | 143,973 | 0.00 | 143,973 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 3,639E | 0.00 | 3,639E | 0.00 | 3,639E | 0.00 | 3,639E | 0.00 | 3,639 | 0.00 | 3,639 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 126,834 | 0.00 | 126,834 | 0.00 | 126,834 | 0.00 | 126,834 | 0.00 | 126,834 | 0.00 | 126,834 | 0.00 |
| OTHER FUNDS | 4,634 | 0.00 | 13,500 | 0.00 | 13,500 | 0.00 | 13,500 | 0.00 | 13,500 | 0.00 | 13,500 | 0.00 | 13,500 | 0.00 |
| TOTAL | \$1,239,215 | 15.26 | \$1,773,662 | 21.00 | \$1,773,662 | 21.00 | \$1,773,662 | 21.00 | \$1,773,662 | 21.00 | \$1,750,699 | 21.00 | \$1,750,699 | 21.00 |

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| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 511 | 0.00 | 511 | 0.00 | 511 | 0.00 | 511 | 0.00 | 511 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 118 | 0.00 | 118 | 0.00 | 118 | 0.00 | 118 | 0.00 | 118 | 0.00 |

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | Regular House Bills | | | |
|--|----------------------------|------|---------|------|----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.005 | | | | | | | | | | | | | | |
| DIRECTOR'S OFFICE - 35110C | | | | | | | | | | | | | | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 511 | 0.00 | 511 | 0.00 | 511 | 0.00 | 511 | 0.00 | 511 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 393 | 0.00 | 393 | 0.00 | 393 | 0.00 | 393 | 0.00 | 393 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$511 | 0.00 | \$511 | 0.00 | \$511 | 0.00 | \$511 | 0.00 | \$511 | 0.00 |
| Cost to continue the FY 2013 pay plan. | | | | | | | | | | | | | | |

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| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,859 | 0.00 | 5,276 | 0.00 | 5,276 | 0.00 | 5,276 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,758 | 0.00 | 863 | 0.00 | 863 | 0.00 | 863 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,101 | 0.00 | 4,413 | 0.00 | 4,413 | 0.00 | 4,413 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$9,859 | 0.00 | \$5,276 | 0.00 | \$5,276 | 0.00 | \$5,276 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | | |

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| Info Tech Systems Upgrade - 1350004 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,550,000 | 0.00 | 1,550,000 | 0.00 | 1,550,000 | 0.00 | 1,550,000 | 0.00 |

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|---|----------------------------|-----|---------|-----|----------|-----|-------------|-----|-------------|-----|-------------|-----|---------------------|-----|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.005 | | | | | | | | | | | | | | |
| DIRECTOR'S OFFICE - 35110C | | | | | | | | | | | | | | |
| Info Tech Systems Upgrade - 1350004 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | | | | | | |
| OTHER FUNDS | | | | | | | | | | | | | | |
| TOTAL | | | | | | | | | | | | | | |
| Provides additional funding from the Ag Protection Fund to modernize the department's technology resources. | | | | | | | | | | | | | | |

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|---------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| TOTAL - DIRECTOR'S OFFICE | \$1,239,215 | 15.26 | \$1,773,662 | 21.00 | \$1,774,173 | 21.00 | \$3,334,032 | 21.00 | \$3,329,449 | 21.00 | \$3,306,486 | 21.00 | \$3,306,486 | 21.00 |
|---------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|

DEPARTMENT OF AGRICULTURE
Veterinary Student Loan Transfer 6.010

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This section provides funding for the transfer of General Revenue to the Veterinary Student Loan Payment Fund authorized by SB 320 (2007) and SB 931 (2008).

Legal Basis: RSMo 340.375 – 340.405
Funding Source: General Revenue or Lottery Proceeds Fund
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

| Committee Markup Annual | | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | Regular House Bills | | |
|--------------------------------------|-----|----------------------------|-----------|----------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|---------------------|-----------|------|
| FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | |
| ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 06.010 | | | | | | | | | | | | | | |
| VETERINARY ST LOAN TRANSFER - 35122C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 0 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 |
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DEPARTMENT OF AGRICULTURE
Veterinary Student Loan Program – Section 6.015

Page 57

This section provides funding for the Veterinary Student Loan Program. SB 320 (2007) requires the Department of Agriculture to develop, implement, and administer the large animal veterinary student loan program. Section 340.390 states that up to six qualified applicant per academic year may be awarded loans of up to \$80,000 per applicant. Upon graduation, participants are forgiven \$20,000 of their loan for each year of service in a designated area of need.

Legal Basis: RSMo 340.375 – 340.405

Funding Source: Veterinary Student Loan Payment Fund (0803)

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|-------------------------------------|----------------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.015 | | | | | | | | | | | | | | |
| VETERINARY ST LOAN PROGRAM - 35124C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 40,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 |
| OTHER FUNDS | 40,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 |
| TOTAL | \$40,000 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 |
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| TOTAL - VETERINARY ST LOAN PROGRAM | \$40,000 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 |

DEPARTMENT OF AGRICULTURE
Biodiesel Producer Incentives Transfer – Section 6.020

Page 80

This section provides funding for a transfer into the Missouri Qualified Biodiesel Producer Incentive Fund authorized under Section 142.028 RSMo. Subsidy is 30 cents per gallon for the first 15 million gallons and 10 cents per gallon for the next 15 million gallons, totaling \$6 million per year subsidy for 5 years per plant. There are currently 13 plants eligible to receive incentives.

Legal Base: State Statutes 142.028 RSMo
Funding Source: General Revenue, Petroleum Violation Escrow, Federal Budget Stabilization (FY 2010)
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

CONFERENCE:
No changes

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|--|----------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.020 | | | | | | | | | | | | | | |
| BIODIESEL INCENTIVE TRANSFER - 35119C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 11,530,875 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 |
| GENERAL REVENUE | 11,530,875 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 |
| TOTAL | \$11,530,875 | 0.00 | \$4,925,000 | 0.00 | \$4,925,000 | 0.00 | \$4,925,000 | 0.00 | \$4,925,000 | 0.00 | \$4,925,000 | 0.00 | \$4,925,000 | 0.00 |
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| Biodiesel Incentives - 1350006 | | | | | | | | | | | | | | |
| FUND TRANSFERS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 |
| Funding to provide incentives for biodiesel producers. | | | | | | | | | | | | | | |
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| TOTAL - BIODIESEL INCENTIVE TRANSFER | \$11,530,875 | 0.00 | \$4,925,000 | 0.00 | \$4,925,000 | 0.00 | \$5,525,000 | 0.00 | \$5,525,000 | 0.00 | \$5,525,000 | 0.00 | \$5,525,000 | 0.00 |

DEPARTMENT OF AGRICULTURE
Ethanol Producer Incentives Transfer

Page 68

This section provides funding for a transfer into the Missouri Qualified Fuel Ethanol Producer Incentive Fund authorized under Section 142.028 RSMo. A qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural produces in the calendar year. A Missouri qualified ethanol producer is eligible for a grant for a total of only 60 months. There are currently three ethanol plants receiving incentives: Laddonia (last payment in FY 12), St. Joseph (last payment in FY 13), and Carrollton (last payment in FY 13).

Legal Base: State Statutes 142.028 RSMo

Funding Source: General Revenue, Petroleum Violation Escrow (FY 2006 last year), Federal Budget Stabilization (FY 2010)

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$4,925,000) GR Transfer cut – FY 13 was the last year for this transfer

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|-------------------------------------|----------------------------|------|-------------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.020 | | | | | | | | | | | | | | |
| ETHANOL INCENTIVE TRANSFER - 35118C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 8,802,378 | 0.00 | 4,925,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 8,802,378 | 0.00 | 4,925,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$8,802,378 | 0.00 | \$4,925,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
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| TOTAL - ETHANOL INCENTIVE TRANSFER | \$8,802,378 | 0.00 | \$4,925,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF AGRICULTURE
Ethanol Producer Incentive Program

Page 68

This section provides funding for expenditures from the Missouri Qualified Fuel Ethanol Producer Incentive Fund authorized under Section 142.028 RSMo. A qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural produces in the calendar year. A Missouri qualified ethanol producer is eligible for a grant for a total of only 60 months. There are currently three ethanol plants receiving incentives: Laddonia (last payment in FY 12), St. Joseph (last payment in FY 13), and Carrollton (last payment in FY 13).

Legal Base: State Statutes 142.028 RSMo
Funding Source: Ethanol Incentives Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$4,925,000) OTHER PSD core reduction – FY 13 was the last year for these payments

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|---------------------------------------|----------------------------|------|-------------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.020 | | | | | | | | | | | | | | |
| ETHANOL INCENTIVE GRANT PRGM - 35120C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 8,802,378 | 0.00 | 4,925,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 8,802,378 | 0.00 | 4,925,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$8,802,378 | 0.00 | \$4,925,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - ETHANOL INCENTIVE GRANT PRGM | \$8,802,378 | 0.00 | \$4,925,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF AGRICULTURE
Biodiesel Producer Incentives - Section 6.025

Page 80

This section provides funding for expenditures from the Missouri Qualified Biodiesel Producer Incentive Fund authorized under Section 142.028 RSMo. Subsidy is 30 cents per gallon for the first 15 million gallons and 10 cents per gallon for the next 15 million gallons, totaling \$6 million per year subsidy for 5 years per plant. There are currently 13 plants eligible to receive incentives.

Legal Base: State Statutes 142.028 RSMo

Funding Source: Biodiesel Incentives Fund

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | Regular House Bills | | | |
|--|----------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.025 | | | | | | | | | | | | | | |
| BIODIESEL INCENTIVE GRANT PRGM - 35121C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 11,530,875 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 |
| OTHER FUNDS | 11,530,875 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 |
| TOTAL | \$11,530,875 | 0.00 | \$4,925,000 | 0.00 | \$4,925,000 | 0.00 | \$4,925,000 | 0.00 | \$4,925,000 | 0.00 | \$4,925,000 | 0.00 | \$4,925,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Biodiesel Incentives - 1350006 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 |
| Funding to provide incentives for biodiesel producers. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - BIODIESEL INCENTIVE GRANT PRGI | \$11,530,875 | 0.00 | \$4,925,000 | 0.00 | \$4,925,000 | 0.00 | \$5,525,000 | 0.00 | \$5,525,000 | 0.00 | \$5,525,000 | 0.00 | \$5,525,000 | 0.00 |

DEPARTMENT OF AGRICULTURE
Agriculture Business Development - Section 6.030

Page 98

Known as the Market Development Division until reorganization in FY 2004, this section provides funding for the Domestic Marketing and International Marketing Programs and for the Agricultural Innovation Center. The Domestic Marketing program supplies the most current information on agricultural products, market prices, trends and standards to the agricultural industry and assists all agricultural commodity organizations and producers in promoting and marketing their products. The International Marketing Program offers services such as export business counseling, trade lead acquisition and dissemination, technical assistance to agricultural exporters, market research and market surveys, sales team promotions, annual publication of the Export Directory, and operation of the Missouri Promotion Offices in Taiwan and Mexico. The Innovation Center works with producers to add value to commodity products and was created in FY 2001.

Legal Base: State Statutes 261.030 – 261.095 RSMo

Funding Source: Federal –USDA Agricultural Marketing Service, Aquaculture Marketing, Marketing Development, State Institution Gift Trust

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,333) OTHER EE core reduction of one-time expenditures for computer

Core Transfer Out: (\$667) OTHER EE transferred to the OA/ITSD

Core Reallocation Within: \pm \$45,000 FED PS & 1.00 FTE reallocated to OTHER PS to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Core Reduction: (\$48,248) (FED \$12,137 & OTHER \$36,111) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014
Department request

CONFERENCE:

Same as Senate – no additional changes

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|--|----------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.030 | | | | | | | | | | | | | | |
| AGRI BUSINESS DEVELOPMENT DIV - 35310C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 939,031 | 22.48 | 1,097,135 | 25.51 | 1,097,135 | 25.51 | 1,097,135 | 25.51 | 1,097,135 | 25.51 | 1,097,135 | 25.51 | 1,097,135 | 25.51 |
| FEDERAL FUNDS | 647 | 0.00 | 67,611 | 1.26 | 22,611 | 0.26 | 22,611 | 0.26 | 22,611 | 0.26 | 22,611 | 0.26 | 22,611 | 0.26 |
| OTHER FUNDS | 938,384 | 22.48 | 1,029,524 | 24.25 | 1,074,524 | 25.25 | 1,074,524 | 25.25 | 1,074,524 | 25.25 | 1,074,524 | 25.25 | 1,074,524 | 25.25 |
| EXPENSE & EQUIPMENT | 655,671 | 0.00 | 1,239,162 | 0.00 | 1,237,162 | 0.00 | 1,237,162 | 0.00 | 1,237,162 | 0.00 | 1,188,914 | 0.00 | 1,188,914 | 0.00 |
| FEDERAL FUNDS | 25,118 | 0.00 | 428,678 | 0.00 | 428,678 | 0.00 | 428,678 | 0.00 | 428,678 | 0.00 | 416,541 | 0.00 | 416,541 | 0.00 |
| OTHER FUNDS | 630,553 | 0.00 | 810,484 | 0.00 | 808,484 | 0.00 | 808,484 | 0.00 | 808,484 | 0.00 | 772,373 | 0.00 | 772,373 | 0.00 |
| PROGRAM-SPECIFIC | 271,319 | 0.00 | 147,504 | 0.00 | 147,504 | 0.00 | 147,504 | 0.00 | 147,504 | 0.00 | 147,504 | 0.00 | 147,504 | 0.00 |
| FEDERAL FUNDS | 191,635 | 0.00 | 42,500 | 0.00 | 42,500 | 0.00 | 42,500 | 0.00 | 42,500 | 0.00 | 42,500 | 0.00 | 42,500 | 0.00 |
| OTHER FUNDS | 79,684 | 0.00 | 105,004 | 0.00 | 105,004 | 0.00 | 105,004 | 0.00 | 105,004 | 0.00 | 105,004 | 0.00 | 105,004 | 0.00 |
| TOTAL | \$1,866,021 | 22.48 | \$2,483,801 | 25.51 | \$2,481,801 | 25.51 | \$2,481,801 | 25.51 | \$2,481,801 | 25.51 | \$2,433,553 | 25.51 | \$2,433,553 | 25.51 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 787 | 0.00 | 787 | 0.00 | 787 | 0.00 | 787 | 0.00 | 787 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 18 | 0.00 | 18 | 0.00 | 18 | 0.00 | 18 | 0.00 | 18 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 769 | 0.00 | 769 | 0.00 | 769 | 0.00 | 769 | 0.00 | 769 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$787 | 0.00 | \$787 | 0.00 | \$787 | 0.00 | \$787 | 0.00 | \$787 | 0.00 |

Cost to continue the FY 2013 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|--------|------|-------|------|-------|------|-------|------|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,065 | 0.00 | 6,342 | 0.00 | 6,342 | 0.00 | 6,342 | 0.00 |

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|---|----------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.030 | | | | | | | | | | | | | | |
| AGRI BUSINESS DEVELOPMENT DIV - 35310C | | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,065 | 0.00 | 6,342 | 0.00 | 6,342 | 0.00 | 6,342 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 207 | 0.00 | 65 | 0.00 | 65 | 0.00 | 65 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,858 | 0.00 | 6,277 | 0.00 | 6,277 | 0.00 | 6,277 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$10,065 | 0.00 | \$6,342 | 0.00 | \$6,342 | 0.00 | \$6,342 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| TOTAL - AGRI BUSINESS DEVELOPMENT DIV | \$1,866,021 | 22.48 | \$2,483,801 | 25.51 | \$2,482,588 | 25.51 | \$2,492,653 | 25.51 | \$2,488,930 | 25.51 | \$2,440,682 | 25.51 | \$2,440,682 | 25.51 |
|---------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|

DEPARTMENT OF AGRICULTURE
Division of Agriculture Business Development - AgriMissouri Program - Section 6.035

Page 111

The AgriMissouri Program was created to identify and promote Missouri-produced or processed agricultural products. The program publishes the AgriMissouri's Buyers Guide and uses other publications, advertising, trade shows, and other displays to educate consumers.

Legal Base: State Statutes 261.030 RSMo
Funding Source: Other – Ag Protection Fund
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$10,000) OTHER EE core reduction to eliminate excess appropriation authority

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | Regular House Bills | | | |
|--------------------------------|----------------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.035 | | | | | | | | | | | | | | |
| AGRI MISSOURI PROGRAM - 35315C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 34,884 | 0.94 | 35,553 | 0.97 | 35,553 | 0.97 | 35,553 | 0.97 | 35,553 | 0.97 | 35,553 | 0.97 | 35,553 | 0.97 |
| OTHER FUNDS | 34,884 | 0.94 | 35,553 | 0.97 | 35,553 | 0.97 | 35,553 | 0.97 | 35,553 | 0.97 | 35,553 | 0.97 | 35,553 | 0.97 |
| EXPENSE & EQUIPMENT | 119,361 | 0.00 | 109,252 | 0.00 | 99,252 | 0.00 | 99,252 | 0.00 | 99,252 | 0.00 | 99,252 | 0.00 | 99,252 | 0.00 |
| OTHER FUNDS | 119,361 | 0.00 | 109,252 | 0.00 | 99,252 | 0.00 | 99,252 | 0.00 | 99,252 | 0.00 | 99,252 | 0.00 | 99,252 | 0.00 |
| PROGRAM-SPECIFIC | 144 | 0.00 | 19,504 | 0.00 | 19,504 | 0.00 | 19,504 | 0.00 | 19,504 | 0.00 | 19,504 | 0.00 | 19,504 | 0.00 |
| OTHER FUNDS | 144 | 0.00 | 19,504 | 0.00 | 19,504 | 0.00 | 19,504 | 0.00 | 19,504 | 0.00 | 19,504 | 0.00 | 19,504 | 0.00 |
| TOTAL | \$154,389 | 0.94 | \$164,309 | 0.97 | \$154,309 | 0.97 | \$154,309 | 0.97 | \$154,309 | 0.97 | \$154,309 | 0.97 | \$154,309 | 0.97 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|------|------|------|------|------|------|------|------|------|------|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 29 | 0.00 | 29 | 0.00 | 29 | 0.00 | 29 | 0.00 | 29 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 29 | 0.00 | 29 | 0.00 | 29 | 0.00 | 29 | 0.00 | 29 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$29 | 0.00 | \$29 | 0.00 | \$29 | 0.00 | \$29 | 0.00 | \$29 | 0.00 |

Cost to continue the FY 2013 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|-----|------|-----|------|-----|------|-----|------|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 326 | 0.00 | 243 | 0.00 | 243 | 0.00 | 243 | 0.00 |

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | | |
|---|----------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|--|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 06.035 | | | | | | | | | | | | | | | |
| AGRI MISSOURI PROGRAM - 35315C | | | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 326 | 0.00 | 243 | 0.00 | 243 | 0.00 | 243 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 326 | 0.00 | 243 | 0.00 | 243 | 0.00 | 243 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$326 | 0.00 | \$243 | 0.00 | \$243 | 0.00 | \$243 | 0.00 | |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|-------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| TOTAL - AGRI MISSOURI PROGRAM | \$154,389 | 0.94 | \$164,309 | 0.97 | \$154,338 | 0.97 | \$154,664 | 0.97 | \$154,581 | 0.97 | \$154,581 | 0.97 | \$154,581 | 0.97 |
|-------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|

DEPARTMENT OF AGRICULTURE

Division of Agriculture Business Development – Beef Excellence Program - Section 6.040

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Funding to develop and implement a National Center for Beef Excellence program that will aid small and large cattle producers to ensure variety and diversity among cattle stock by means of a real and virtual DNA repository for beef cattle.

Legal Base: RSMo 348.407 – 408
Funding Source: Other – Ag Product Utilization Grant Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core Reduction: (\$100,000) OTHER PSD core reduction – one-time expenditure

GOVERNOR:
Same as Department – no additional changes

HOUSE:
Same as Department – no additional changes

SENATE:
Same as Department – no additional changes

CONFERENCE:
Same as Department – no additional changes

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|----------------------------------|----------------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.040 | | | | | | | | | | | | | | |
| BEEF EXCELLENCE PROGRAM - 35340C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 200,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 200,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$200,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - BEEF EXCELLENCE PROGRAM | \$0 | 0.00 | \$200,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

DEPARTMENT OF AGRICULTURE

Division of Agriculture Business Development – Abattoir

Page 212

Funding used to facilitate the development and implementation of a harvest and processing plant to serve as an industry model for education, training, technical support and research in meat animal discovery, production and information transfer. The facility would be located on the University of Missouri-Columbia campus and would serve as a center to accommodate research and development, along with providing the educational and technical support demands of undergraduate and graduate students, processors and regulatory agencies within state of Missouri.

Legal Base: RSMo 348.407 – 408

Funding Source: Other – Ag Product Utilization Grant Fund

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$200,000) OTHER PSD core reduction – one-time expenditure

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Added \$200,000 OTHER PSD as one-time in NDI

CONFERENCE:

Same as Senate – no additional changes

DEPARTMENT OF AGRICULTURE

Division of Agriculture Business Development – Wine and Grape Program - Section 6.045

Page 120

The Grape and Wine Program provide products and services that stimulate growth in Missouri’s grape and wine industry. The program provides funds to the Viticulture and Enology Advisory Program headquartered at the Southwest Missouri State University – State Fruit Experiment Station in Mountain Grove, Missouri. At this facility staff conducts grape and wine research. Three full-time staff in the Jefferson City office coordinates marketing and public relations activities.

Legal Base: State Statute 311.554 RSMo
Funding Source: Other – Market Development Fund, Missouri Wine and Grape Fund (\$.12/gallon)
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$42,398) OTHER EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|-------------------------------|----------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.045 | | | | | | | | | | | | | | |
| WINE AND GRAPE BOARD - 35320C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 197,269 | 4.13 | 210,182 | 4.00 | 210,182 | 4.00 | 210,182 | 4.00 | 210,182 | 4.00 | 210,182 | 4.00 | 210,182 | 4.00 |
| OTHER FUNDS | 197,269 | 4.13 | 210,182 | 4.00 | 210,182 | 4.00 | 210,182 | 4.00 | 210,182 | 4.00 | 210,182 | 4.00 | 210,182 | 4.00 |
| EXPENSE & EQUIPMENT | 1,093,211 | 0.00 | 1,595,143 | 0.00 | 1,595,143 | 0.00 | 1,595,143 | 0.00 | 1,595,143 | 0.00 | 1,552,745 | 0.00 | 1,552,745 | 0.00 |
| OTHER FUNDS | 1,093,211 | 0.00 | 1,595,143 | 0.00 | 1,595,143 | 0.00 | 1,595,143 | 0.00 | 1,595,143 | 0.00 | 1,552,745 | 0.00 | 1,552,745 | 0.00 |
| PROGRAM-SPECIFIC | 2,614 | 0.00 | 20,950 | 0.00 | 20,950 | 0.00 | 20,950 | 0.00 | 20,950 | 0.00 | 20,950 | 0.00 | 20,950 | 0.00 |
| OTHER FUNDS | 2,614 | 0.00 | 20,950 | 0.00 | 20,950 | 0.00 | 20,950 | 0.00 | 20,950 | 0.00 | 20,950 | 0.00 | 20,950 | 0.00 |
| TOTAL | \$1,293,094 | 4.13 | \$1,826,275 | 4.00 | \$1,826,275 | 4.00 | \$1,826,275 | 4.00 | \$1,826,275 | 4.00 | \$1,783,877 | 4.00 | \$1,783,877 | 4.00 |

Pay Plan FY13-Cost to Continue - 0000013

| | | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 155 | 0.00 | 155 | 0.00 | 155 | 0.00 | 155 | 0.00 | 155 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 155 | 0.00 | 155 | 0.00 | 155 | 0.00 | 155 | 0.00 | 155 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$155 | 0.00 | \$155 | 0.00 | \$155 | 0.00 | \$155 | 0.00 | \$155 | 0.00 |

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

| | | | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|-------|------|-------|------|-------|------|-------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,929 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
|-------------------|---|------|---|------|---|------|-------|------|-------|------|-------|------|-------|------|

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|---|----------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.045 | | | | | | | | | | | | | | |
| WINE AND GRAPE BOARD - 35320C | | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,929 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,929 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,929 | 0.00 | \$1,000 | 0.00 | \$1,000 | 0.00 | \$1,000 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Part-time Promotion Specialist - 1350002 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 49,000 | 1.00 | 49,000 | 1.00 | 49,000 | 1.00 | 49,000 | 1.00 | 49,000 | 1.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 49,000 | 1.00 | 49,000 | 1.00 | 49,000 | 1.00 | 49,000 | 1.00 | 49,000 | 1.00 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$74,000 | 1.00 | \$74,000 | 1.00 | \$74,000 | 1.00 | \$74,000 | 1.00 | \$74,000 | 1.00 |
| Additional funding from the MO Wine and Grape Fund is needed to expand the Missouri Wine and Grape Board by creating new part-time promotion specialist positions. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| TOTAL - WINE AND GRAPE BOARD | \$1,293,094 | 4.13 | \$1,826,275 | 4.00 | \$1,900,430 | 5.00 | \$1,902,359 | 5.00 | \$1,901,430 | 5.00 | \$1,859,032 | 5.00 | \$1,859,032 | 5.00 |
|------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|

DEPARTMENT OF AGRICULTURE
Agriculture and Small Business Development Authority - Section 6.050

Page 141

The Missouri Agricultural and Small Business Authority was established in 1986 to promote the development of agriculture and small business and to reduce, control, and prevent environmental damage. The authority is governed by a seven-member board of commissioners, appointed by the Governor and confirmed by the Senate. The Director of Agriculture serves as an ex-officio member. The authority appoints an executive director, but staff is housed under the Agriculture Business Development Division. Programs offered through the authority include: Beginning Farmer Loan Program, Animal Waste Treatment System Loan Program, Single-Purpose Animal Facilities Loan Guarantee Program, Missouri Value-Added Loan Guarantee Program, Missouri Value-Added Grant Program, and the Contributor and New Generation Cooperative Incentive Tax Credit Programs pursuant to HB 888 (1999).

Legal Base: State Statutes 348.005 – 348.180, 348.185 – 348.225, 348.400 – 348.415 RSMo
Funding Source: Single Purpose Animal Facilities Loan Program Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$13,286) OTHER EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | Regular House Bills | | | |
|---------------------------------------|----------------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.050 | | | | | | | | | | | | | | |
| AG & SMALL BUSINESS DEV AUTH - 35115C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 99,468 | 2.82 | 119,932 | 3.20 | 119,932 | 3.20 | 119,932 | 3.20 | 119,932 | 3.20 | 119,932 | 3.20 | 119,932 | 3.20 |
| OTHER FUNDS | 99,468 | 2.82 | 119,932 | 3.20 | 119,932 | 3.20 | 119,932 | 3.20 | 119,932 | 3.20 | 119,932 | 3.20 | 119,932 | 3.20 |
| EXPENSE & EQUIPMENT | 3,990 | 0.00 | 24,640 | 0.00 | 24,640 | 0.00 | 24,640 | 0.00 | 24,640 | 0.00 | 11,354 | 0.00 | 11,354 | 0.00 |
| OTHER FUNDS | 3,990 | 0.00 | 24,640 | 0.00 | 24,640 | 0.00 | 24,640 | 0.00 | 24,640 | 0.00 | 11,354 | 0.00 | 11,354 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| TOTAL | \$103,458 | 2.82 | \$144,582 | 3.20 | \$144,582 | 3.20 | \$144,582 | 3.20 | \$144,582 | 3.20 | \$131,296 | 3.20 | \$131,296 | 3.20 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|------|------|------|------|------|------|------|------|------|------|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 89 | 0.00 | 89 | 0.00 | 89 | 0.00 | 89 | 0.00 | 89 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 89 | 0.00 | 89 | 0.00 | 89 | 0.00 | 89 | 0.00 | 89 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$89 | 0.00 | \$89 | 0.00 | \$89 | 0.00 | \$89 | 0.00 | \$89 | 0.00 |
| Cost to continue the FY 2013 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|-------|------|-----|------|-----|------|-----|------|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,101 | 0.00 | 800 | 0.00 | 800 | 0.00 | 800 | 0.00 |

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | | |
|---|----------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|--|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 06.050 | | | | | | | | | | | | | | | |
| AG & SMALL BUSINESS DEV AUTH - 35115C | | | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,101 | 0.00 | 800 | 0.00 | 800 | 0.00 | 800 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,101 | 0.00 | 800 | 0.00 | 800 | 0.00 | 800 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,101 | 0.00 | \$800 | 0.00 | \$800 | 0.00 | \$800 | 0.00 | |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| TOTAL - AG & SMALL BUSINESS DEV AUTH | \$103,458 | 2.82 | \$144,582 | 3.20 | \$144,671 | 3.20 | \$145,772 | 3.20 | \$145,471 | 3.20 | \$132,185 | 3.20 | \$132,185 | 3.20 |
|--------------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|

DEPARTMENT OF AGRICULTURE

Agriculture and Small Business Development Authority – Loan Guarantees - Section 6.055 – 6.070

Pages 144 - 205

The Single Purpose Animal Facilities Loan Guarantee Program, created in 1994, provides a 50% loan guarantee to Missouri's independent livestock producers. The first loan guarantees were issued in January, 1996 and to-date 2 loans have defaulted. The Agricultural Products Utilization and Business Development Loan Guarantee Program, created in 1997, provide a 25% loan guarantee to Missouri's value-added producers. The first loan guarantees were issued in April, 1999 and to-date 4 loans have defaulted.

Legal Base: State Statutes 348.080, 348.195, 348.406, 348.409RSMo

Funding Source: General Revenue (changed to \$1E in FY 2004 reappropriation bill to reduce GR budget totals), Single Purpose Animal Facilities Loan Guarantee Fund, Agricultural Products Utilization and Business Development Loan Guarantee Fund

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Removed the "E"s and increased the appropriation authority.

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2014 - HB 6 AGRICULTURE

Regular House Bills

[illegible]

| Single Animal Fac Loan GR TRF - 1350009 | | | | | | | | | | | | | | |
|---|-----|------|-----|------|-----|------|-----|------|-----|------|---------|------|---------|------|
| FUND TRANSFERS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,999 | 0.00 | 4,999 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,999 | 0.00 | 4,999 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,999 | 0.00 | \$4,999 | 0.00 |
| Increase GR Transfer due to removal of the "E". | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|-----------------------------------|-----|------|-----|------|-----|------|-----|------|-----|------|---------|------|---------|------|
| TOTAL - SINGL ANIMAL FAC LOAN TRF | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 |
|-----------------------------------|-----|------|-----|------|-----|------|-----|------|-----|------|---------|------|---------|------|

| Committee Markup Annual | | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|------------------------------------|--|----------------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.060 | | | | | | | | | | | | | | | |
| SINGL ANIMAL FAC LOAN PRG - 35512C | | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | | 0 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 |
| OTHER FUNDS | | 0 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 |
| TOTAL | | \$0 | 0.00 | \$201,046 | 0.00 | \$201,046 | 0.00 | \$201,046 | 0.00 | \$201,046 | 0.00 | \$201,046 | 0.00 | \$201,046 | 0.00 |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| TOTAL - SINGL ANIMAL FAC LOAN PRG | | \$0 | 0.00 | \$201,046 | 0.00 | \$201,046 | 0.00 | \$201,046 | 0.00 | \$201,046 | 0.00 | \$201,046 | 0.00 | \$201,046 | 0.00 |
| | | | | | | | | | | | | | | | |

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|--------------------------------------|----------------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.070 | | | | | | | | | | | | | | |
| MO VALUE-ADDED LOAN PROGRAM - 35514C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 14,178 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 |
| OTHER FUNDS | 14,178 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 |
| TOTAL | \$14,178 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - MO VALUE-ADDED LOAN PROGRAM | \$14,178 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 |

DEPARTMENT OF AGRICULTURE

Agriculture and Small Business Development Authority – Loan Guarantee - Section 6.075 & 6.080

Pages 144 - 205

House Bill section 6.065 provides for the transfer of funds from General Revenue to the Livestock Feed and Crop Input Loan Guarantee Fund in the event of a default. HB section 6.070 provides the appropriation authority, in the event of a loan default, for a 50% first loss guarantee on loans made for livestock feed or crop inputs used to produce livestock feed thus encouraging lenders to continue to make loans to farmers for livestock feed and feed crops.

Legal Base: State Statutes 348.080, 348.195, 348.406, 348.409RSMo

Funding Source: General Revenue and Livestock Feed & Crop Input Loan Guarantee Fund

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Removed the “E” and increased the appropriation authority.

CONFERENCE:

Same as Senate – no additional changes

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|---|----------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.075 | | | | | | | | | | | | | | |
| LIVESTOCK FEED&CROP LOAN TRF - 35515C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 1 E | 0.00 | 1 E | 0.00 | 1 E | 0.00 | 1 E | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Livestock Feed&Crop GR Trf - 1350011 | | | | | | | | | | | | | | |
| FUND TRANSFERS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,999 | 0.00 | 4,999 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,999 | 0.00 | 4,999 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,999 | 0.00 | \$4,999 | 0.00 |
| Increase GR transfer due to the removal of the "E". | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - LIVESTOCK FEED&CROP LOAN TRF | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 |

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|-----------------------------------|----------------------------|------|----------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.080 | | | | | | | | | | | | | | |
| LIVESTOCK FEED&CROP LOAN - 35516C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - LIVESTOCK FEED&CROP LOAN | \$0 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 |

DEPARTMENT OF AGRICULTURE
Division of Business Development - Ag Development Fund Program - Section 6.085

Page 217

The Agriculture Development Fund Program offers financial assistance when needed to Missouri farm families through six major programs: Missouri Alternative Loan Program, Crop and Livestock Loan Guarantee Program, Farm Mechanics Loan Program, Agriculture Scholarship Program, Building Our American Communities Grant Program (BOAC), and the Missouri Agribusiness Academy (MAbA). The program utilizes the federal funds derived from the old Rural Rehabilitation Assets acquired from the federal government in 1957 and places an emphasis on preparing a new generation of Missouri youth for careers in rural Missouri and agribusiness.

Legal Base: State Statute 261.027 RSMo
Funding Source: Other – Agriculture Development
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$5,243) OTHER EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | Regular House Bills | | | |
|--------------------------------------|----------------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.085 | | | | | | | | | | | | | | |
| AG DEVELOPMENT FUND PROGRAM - 35330C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 44,302 | 1.07 | 73,817 | 1.60 | 73,817 | 1.60 | 73,817 | 1.60 | 73,817 | 1.60 | 73,817 | 1.60 | 73,817 | 1.60 |
| OTHER FUNDS | 44,302 | 1.07 | 73,817 | 1.60 | 73,817 | 1.60 | 73,817 | 1.60 | 73,817 | 1.60 | 73,817 | 1.60 | 73,817 | 1.60 |
| EXPENSE & EQUIPMENT | 30,111 | 0.00 | 46,867 | 0.00 | 46,867 | 0.00 | 46,867 | 0.00 | 46,867 | 0.00 | 41,624 | 0.00 | 41,624 | 0.00 |
| OTHER FUNDS | 30,111 | 0.00 | 46,867 | 0.00 | 46,867 | 0.00 | 46,867 | 0.00 | 46,867 | 0.00 | 41,624 | 0.00 | 41,624 | 0.00 |
| PROGRAM-SPECIFIC | 6,500 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 |
| OTHER FUNDS | 6,500 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 |
| TOTAL | \$80,913 | 1.07 | \$220,804 | 1.60 | \$220,804 | 1.60 | \$220,804 | 1.60 | \$220,804 | 1.60 | \$215,561 | 1.60 | \$215,561 | 1.60 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|------|------|------|------|------|------|------|------|------|------|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 54 | 0.00 | 54 | 0.00 | 54 | 0.00 | 54 | 0.00 | 54 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 54 | 0.00 | 54 | 0.00 | 54 | 0.00 | 54 | 0.00 | 54 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$54 | 0.00 | \$54 | 0.00 | \$54 | 0.00 | \$54 | 0.00 | \$54 | 0.00 |

Cost to continue the FY 2013 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|-----|------|-----|------|-----|------|-----|------|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 677 | 0.00 | 400 | 0.00 | 400 | 0.00 | 400 | 0.00 |

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|---|----------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.085 | | | | | | | | | | | | | | |
| AG DEVELOPMENT FUND PROGRAM - 35330C | | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 677 | 0.00 | 400 | 0.00 | 400 | 0.00 | 400 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 677 | 0.00 | 400 | 0.00 | 400 | 0.00 | 400 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$677 | 0.00 | \$400 | 0.00 | \$400 | 0.00 | \$400 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|-------------------------------------|----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| TOTAL - AG DEVELOPMENT FUND PROGRAM | \$80,913 | 1.07 | \$220,804 | 1.60 | \$220,858 | 1.60 | \$221,535 | 1.60 | \$221,258 | 1.60 | \$216,015 | 1.60 | \$216,015 | 1.60 |
|-------------------------------------|----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|

DEPARTMENT OF AGRICULTURE
Division of Animal Health - Section 6.090

Page 237

This section provides funding for the development and implementation of animal health programs to protect and improve the health of Missouri livestock species and companion animals. Programs operated by the division include: Animal Well-Being Program, Animal Care Facility Program, Disease Control Program, Environmental Quality Program, and the Food Safety and Quality Assurance Program.

Legal Base: State Statutes 267.020 – 267.485, 268.041, 273.325 – 273.357, 276.611, 277.040 – 277.080 RSMo; Federal Animal Welfare Act
Funding Source: General Revenue, Federal – USDA Animal Disease Other - Animal Care Reserve; Animal Health Lab Fee; Livestock Brand Fee; Livestock Dealer Law; and Livestock Sales & Market
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$100,000) OTHER (\$50,000 PS & \$50,000 EE) & (1.43) FTE core reduction in Animal Care Program to align with planned expenditures (\$11,677) OTHER EE core reduction of excess appropriation authority in Livestock Dealer Program (\$30,000) OTHER EE one-time core reduction in Animal Care Program for equipment
Core Reallocation Within: ±\$125,000 FED EE reallocated to OTHER EE to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reduction: (\$34,045) GR PS core reduction

SENATE:

Core Reduction: (\$187,138) (GR \$25,146; FED \$130,404; & OTHER \$31,588) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | Regular House Bills | | | |
|---------------------------------------|----------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|----------------|-------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.090 | | | | | | | | | | | | | | |
| ANIMAL HEALTH ADMINISTRATION - 35510C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 2,847,909 | 69.74 | 3,851,287 | 84.35 | 3,801,287 | 82.92 | 3,801,287 | 82.92 | 3,767,242 | 82.92 | 3,767,242 | 82.92 | 3,767,242 | 82.92 |
| GENERAL REVENUE | 2,353,115 | 57.44 | 2,467,043 | 56.42 | 2,467,043 | 56.42 | 2,467,043 | 56.42 | 2,432,998 | 56.42 | 2,432,998 | 56.42 | 2,432,998 | 56.42 |
| FEDERAL FUNDS | 488,586 | 12.00 | 685,190 | 15.50 | 685,190 | 15.50 | 685,190 | 15.50 | 685,190 | 15.50 | 685,190 | 15.50 | 685,190 | 15.50 |
| OTHER FUNDS | 6,208 | 0.30 | 699,054 | 12.43 | 649,054 | 11.00 | 649,054 | 11.00 | 649,054 | 11.00 | 649,054 | 11.00 | 649,054 | 11.00 |
| EXPENSE & EQUIPMENT | 1,934,509 | 0.00 | 2,569,893 | 0.00 | 2,478,216 | 0.00 | 2,478,216 | 0.00 | 2,478,216 | 0.00 | 2,291,078 | 0.00 | 2,291,078 | 0.00 |
| GENERAL REVENUE | 1,106,385 | 0.00 | 883,239 | 0.00 | 883,239 | 0.00 | 883,239 | 0.00 | 883,239 | 0.00 | 858,093 | 0.00 | 858,093 | 0.00 |
| FEDERAL FUNDS | 403,126 | 0.00 | 915,026 | 0.00 | 790,026 | 0.00 | 790,026 | 0.00 | 790,026 | 0.00 | 659,622 | 0.00 | 659,622 | 0.00 |
| OTHER FUNDS | 424,998 | 0.00 | 771,628 | 0.00 | 804,951 | 0.00 | 804,951 | 0.00 | 804,951 | 0.00 | 773,363 | 0.00 | 773,363 | 0.00 |
| PROGRAM-SPECIFIC | 55,032 | 0.00 | 192,450 | 0.00 | 192,450 | 0.00 | 192,450 | 0.00 | 192,450 | 0.00 | 192,450 | 0.00 | 192,450 | 0.00 |
| FEDERAL FUNDS | 36,803 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 18,229 | 0.00 | 192,450 | 0.00 | 192,450 | 0.00 | 192,450 | 0.00 | 192,450 | 0.00 | 192,450 | 0.00 | 192,450 | 0.00 |
| TOTAL | \$4,837,450 | 69.74 | \$6,613,630 | 84.35 | \$6,471,953 | 82.92 | \$6,471,953 | 82.92 | \$6,437,908 | 82.92 | \$6,250,770 | 82.92 | \$6,250,770 | 82.92 |

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|--|---|------|---|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 2,456 | 0.00 | 2,456 | 0.00 | 2,456 | 0.00 | 2,456 | 0.00 | 2,456 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,757 | 0.00 | 1,757 | 0.00 | 1,757 | 0.00 | 1,757 | 0.00 | 1,757 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 483 | 0.00 | 483 | 0.00 | 483 | 0.00 | 483 | 0.00 | 483 | 0.00 |

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|--|----------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.090 | | | | | | | | | | | | | | |
| ANIMAL HEALTH ADMINISTRATION - 35510C | | | | | | | | | | | | | | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 2,456 | 0.00 | 2,456 | 0.00 | 2,456 | 0.00 | 2,456 | 0.00 | 2,456 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 216 | 0.00 | 216 | 0.00 | 216 | 0.00 | 216 | 0.00 | 216 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,456 | 0.00 | \$2,456 | 0.00 | \$2,456 | 0.00 | \$2,456 | 0.00 | \$2,456 | 0.00 |
| Cost to continue the FY 2013 pay plan. | | | | | | | | | | | | | | |

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|---|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 34,868 | 0.00 | 21,489 | 0.00 | 21,489 | 0.00 | 21,489 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,632 | 0.00 | 14,359 | 0.00 | 14,359 | 0.00 | 14,359 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,285 | 0.00 | 4,378 | 0.00 | 4,378 | 0.00 | 4,378 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,951 | 0.00 | 2,752 | 0.00 | 2,752 | 0.00 | 2,752 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$34,868 | 0.00 | \$21,489 | 0.00 | \$21,489 | 0.00 | \$21,489 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | | |

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|-----------------------|---|------|---|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Food Safety - 1350003 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 45,862 | 1.00 | 45,862 | 1.00 | 45,862 | 1.00 | 45,862 | 1.00 | 45,862 | 1.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 45,862 | 1.00 | 45,862 | 1.00 | 45,862 | 1.00 | 45,862 | 1.00 | 45,862 | 1.00 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 156,062 | 0.00 | 156,062 | 0.00 | 156,062 | 0.00 | 156,062 | 0.00 | 156,062 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 156,062 | 0.00 | 156,062 | 0.00 | 156,062 | 0.00 | 156,062 | 0.00 | 156,062 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 10,300 | 0.00 | 10,300 | 0.00 | 10,300 | 0.00 | 10,300 | 0.00 | 10,300 | 0.00 |

DEPARTMENT OF AGRICULTURE
Division of Animal Health - Indemnity Payments - Section 6.095

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This section provides funding to partially compensate livestock producers for livestock destroyed due to infection with contagious or infectious disease. Payments are made on a flat rate schedule but can also be based on appraisal value. This section also includes funds to indemnify producers and owners of poultry for destroying flocks for the purpose of preventing the spread of Avian influenza and other diseases.

Legal Base: State Statute 267.170 RSMo

Funding Source: General Revenue

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Removed the “E” and increased the appropriation authority

CONFERENCE:

Same as Senate – no additional changes

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | Regular House Bills | | | |
|-------------------------------------|----------------------------|------|---------|------|----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.095 | | | | | | | | | | | | | | |
| INDEMNITIES - 35540C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 1E | 0.00 | 1E | 0.00 | 1E | 0.00 | 1E | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Indemnities - "E" removal - 1350012 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,999 | 0.00 | 9,999 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,999 | 0.00 | 9,999 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$9,999 | 0.00 | \$9,999 | 0.00 |
| Increase due to removal of "E" | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - INDEMNITIES | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 |

DEPARTMENT OF AGRICULTURE
Div. of Grain Inspection and Warehousing - Grain Regulatory Services - Section 6.100

Page 273

This section is responsible for protecting the interest of grain producers by licensing, bonding, and auditing all businesses which store and/or purchase grain in the State of Missouri. The mission of the Grain Regulatory Services Program is to protect the integrity of the warehouse receipts issued to farmers for their stored grain and to assure every farmer who sells grain that they will be paid in full. Fourteen (14) field auditors work out of their homes in various locations throughout the state, while four (4.0) staff work in Jefferson City on licensing, scheduling, and other administrative functions. This division also contains the federally-funded Mediation Program.

Legal Base: State Statute 276.401 – 276.582, Chapter 411 RSMo
Funding Source: General Revenue & Federal Funds
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$14,854) (FED \$4,969 & OTHER \$9,885) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Core Restoration: \$9,885 OTHER EE core restoration for In/Out State travel

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | Regular House Bills | | | |
|-------------------------|----------------------------|-----|---------|-----|----------|-----|-------------|-----|-------------|-----|---------------------|-----|----------------|-----|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 06.100

GRAIN REGULATORY SERVICES - 35660C

| | | | | | | | | | | | | | | |
|---------------------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 667,171 | 15.92 | 747,707 | 17.50 | 747,707 | 17.50 | 747,707 | 17.50 | 747,707 | 17.50 | 747,707 | 17.50 | 747,707 | 17.50 |
| GENERAL REVENUE | 653,849 | 15.60 | 712,686 | 17.00 | 712,686 | 17.00 | 712,686 | 17.00 | 712,686 | 17.00 | 712,686 | 17.00 | 712,686 | 17.00 |
| FEDERAL FUNDS | 13,322 | 0.32 | 35,021 | 0.50 | 35,021 | 0.50 | 35,021 | 0.50 | 35,021 | 0.50 | 35,021 | 0.50 | 35,021 | 0.50 |
| EXPENSE & EQUIPMENT | 114,439 | 0.00 | 136,278 | 0.00 | 136,278 | 0.00 | 136,278 | 0.00 | 136,278 | 0.00 | 121,424 | 0.00 | 131,309 | 0.00 |
| GENERAL REVENUE | 76,239 | 0.00 | 50,928 | 0.00 | 50,928 | 0.00 | 50,928 | 0.00 | 50,928 | 0.00 | 50,928 | 0.00 | 50,928 | 0.00 |
| FEDERAL FUNDS | 5,548 | 0.00 | 41,180 | 0.00 | 41,180 | 0.00 | 41,180 | 0.00 | 41,180 | 0.00 | 36,211 | 0.00 | 36,211 | 0.00 |
| OTHER FUNDS | 32,652 | 0.00 | 44,170 | 0.00 | 44,170 | 0.00 | 44,170 | 0.00 | 44,170 | 0.00 | 34,285 | 0.00 | 44,170 | 0.00 |
| TOTAL | \$781,610 | 15.92 | \$883,985 | 17.50 | \$883,985 | 17.50 | \$883,985 | 17.50 | \$883,985 | 17.50 | \$869,131 | 17.50 | \$879,016 | 17.50 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 550 | 0.00 | 550 | 0.00 | 550 | 0.00 | 550 | 0.00 | 550 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 550 | 0.00 | 550 | 0.00 | 550 | 0.00 | 550 | 0.00 | 550 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$550 | 0.00 | \$550 | 0.00 | \$550 | 0.00 | \$550 | 0.00 | \$550 | 0.00 |
| Cost to continue the FY 2013 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|-------|------|-------|------|-------|------|-------|------|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,858 | 0.00 | 4,375 | 0.00 | 4,375 | 0.00 | 4,375 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,537 | 0.00 | 4,250 | 0.00 | 4,250 | 0.00 | 4,250 | 0.00 |

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | | |
|---|----------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|--|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 06.100 | | | | | | | | | | | | | | | |
| GRAIN REGULATORY SERVICES - 35660C | | | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,858 | 0.00 | 4,375 | 0.00 | 4,375 | 0.00 | 4,375 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 321 | 0.00 | 125 | 0.00 | 125 | 0.00 | 125 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,858 | 0.00 | \$4,375 | 0.00 | \$4,375 | 0.00 | \$4,375 | 0.00 | |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | | | |

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|-----------------------------------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|
| TOTAL - GRAIN REGULATORY SERVICES | \$781,610 | 15.92 | \$883,985 | 17.50 | \$884,535 | 17.50 | \$891,393 | 17.50 | \$888,910 | 17.50 | \$874,056 | 17.50 | \$883,941 | 17.50 |
|-----------------------------------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|

DEPARTMENT OF AGRICULTURE
Div. of Grain Inspection and Warehousing - Grain Inspection Services - Section 6.100

Page 284

This section provides funding for official grain and rice inspection and weighing services to all applicants requesting such services within Missouri. It also provides official aflatoxin testing of rice under the authority of the U.S. Agricultural Marketing Act and the USDA. The program is funded through fees charged to the grain industry for services performed. Services are delivered through six regional inspection offices and grain sampling laboratories located in Marshall, New Madrid, North Kansas City, St. Joseph, St. Louis, and Laddonia.

Legal Base: State Statute 411.030 RSMo; U.S. Grain Standards Act, Public Law 103-156
Funding Source: Other – Grain Inspection Fee Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$100,000) OTHER PS core reduction – excess appropriation authority

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Core Reduction: (\$2,892) OTHER EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | Regular House Bills | | | |
|------------------------------------|----------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|----------------|-------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.100 | | | | | | | | | | | | | | |
| GRAIN INSPECTION SERVICES - 35610C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,196,060 | 42.65 | 1,500,381 | 45.50 | 1,400,381 | 45.50 | 1,400,381 | 45.50 | 1,400,381 | 45.50 | 1,400,381 | 45.50 | 1,400,381 | 45.50 |
| OTHER FUNDS | 1,196,060 | 42.65 | 1,500,381 | 45.50 | 1,400,381 | 45.50 | 1,400,381 | 45.50 | 1,400,381 | 45.50 | 1,400,381 | 45.50 | 1,400,381 | 45.50 |
| EXPENSE & EQUIPMENT | 271,950 | 0.00 | 344,636 | 0.00 | 344,636 | 0.00 | 344,636 | 0.00 | 344,636 | 0.00 | 341,744 | 0.00 | 341,744 | 0.00 |
| OTHER FUNDS | 271,950 | 0.00 | 344,636 | 0.00 | 344,636 | 0.00 | 344,636 | 0.00 | 344,636 | 0.00 | 341,744 | 0.00 | 341,744 | 0.00 |
| PROGRAM-SPECIFIC | 750 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| OTHER FUNDS | 750 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| TOTAL | \$1,468,760 | 42.65 | \$1,875,017 | 45.50 | \$1,775,017 | 45.50 | \$1,775,017 | 45.50 | \$1,775,017 | 45.50 | \$1,772,125 | 45.50 | \$1,772,125 | 45.50 |

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|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 1,194 | 0.00 | 1,194 | 0.00 | 1,194 | 0.00 | 1,194 | 0.00 | 1,194 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 1,194 | 0.00 | 1,194 | 0.00 | 1,194 | 0.00 | 1,194 | 0.00 | 1,194 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,194 | 0.00 | \$1,194 | 0.00 | \$1,194 | 0.00 | \$1,194 | 0.00 | \$1,194 | 0.00 |
| Cost to continue the FY 2013 pay plan. | | | | | | | | | | | | | | |

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|------------------------------|---|------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,848 | 0.00 | 11,375 | 0.00 | 11,375 | 0.00 | 11,375 | 0.00 |

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|---|----------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.100 | | | | | | | | | | | | | | |
| GRAIN INSPECTION SERVICES - 35610C | | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,848 | 0.00 | 11,375 | 0.00 | 11,375 | 0.00 | 11,375 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,848 | 0.00 | 11,375 | 0.00 | 11,375 | 0.00 | 11,375 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$12,848 | 0.00 | \$11,375 | 0.00 | \$11,375 | 0.00 | \$11,375 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | | |

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|-----------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| TOTAL - GRAIN INSPECTION SERVICES | \$1,468,760 | 42.65 | \$1,875,017 | 45.50 | \$1,776,211 | 45.50 | \$1,789,059 | 45.50 | \$1,787,586 | 45.50 | \$1,784,694 | 45.50 | \$1,784,694 | 45.50 |
|-----------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|

DEPARTMENT OF AGRICULTURE

Div. of Grain Inspection and Warehousing - Commodity Merchandising Administration - Section 6.100

Page 294

This section provides funding for the direct and indirect administrative support of eight (8) agricultural commodity councils: Soybean, Apple, Turkey, Peach, Beef, Corn, Sheep & Wool, and Rice. The Commodity Council Merchandising Program is required by statute to serve as the direct collection and distribution agent for three commodity councils: Aquaculture, Apple, and Wine. The other Commodity Councils may, as authorized in 275.350 RSMo (SB 945 – 1998), contract with the Department of Agriculture to administer the collection and disbursement of commodity council funds.

Legal Base: State Statute 275.350, 275.452, 265.150, 275.466 RSMo
Funding Source: Other – Commodity Council Merchandising Fund, Aquaculture Marketing Development Fund (\$3/ton on fish food purchased by commercial producers in the state); Apple Merchandising Fund (\$.01/bushel of apples grown in Missouri); Missouri Wine Marketing & Research Development Fund (\$3/ton of grapes or one hundred sixty gallons of grape juice)
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$5,875) OTHER EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | Regular House Bills | | | |
|-----------------------------------|----------------------------|------|----------|------|----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.100 | | | | | | | | | | | | | | |
| COMM MERCHANDISING ADMIN - 35665C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 57,743 | 1.48 | 76,543 | 2.25 | 76,543 | 2.25 | 76,543 | 2.25 | 76,543 | 2.25 | 76,543 | 2.25 | 76,543 | 2.25 |
| OTHER FUNDS | 57,743 | 1.48 | 76,543 | 2.25 | 76,543 | 2.25 | 76,543 | 2.25 | 76,543 | 2.25 | 76,543 | 2.25 | 76,543 | 2.25 |
| EXPENSE & EQUIPMENT | 10,977 | 0.00 | 21,526 | 0.00 | 21,526 | 0.00 | 21,526 | 0.00 | 21,526 | 0.00 | 15,651 | 0.00 | 15,651 | 0.00 |
| OTHER FUNDS | 10,977 | 0.00 | 21,526 | 0.00 | 21,526 | 0.00 | 21,526 | 0.00 | 21,526 | 0.00 | 15,651 | 0.00 | 15,651 | 0.00 |
| TOTAL | \$68,720 | 1.48 | \$98,069 | 2.25 | \$98,069 | 2.25 | \$98,069 | 2.25 | \$98,069 | 2.25 | \$92,194 | 2.25 | \$92,194 | 2.25 |

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|--|-----|------|-----|------|------|------|------|------|------|------|------|------|------|------|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 63 | 0.00 | 63 | 0.00 | 63 | 0.00 | 63 | 0.00 | 63 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 63 | 0.00 | 63 | 0.00 | 63 | 0.00 | 63 | 0.00 | 63 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$63 | 0.00 | \$63 | 0.00 | \$63 | 0.00 | \$63 | 0.00 | \$63 | 0.00 |
| Cost to continue the FY 2013 pay plan. | | | | | | | | | | | | | | |

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|------------------------------|---|------|---|------|---|------|-----|------|-----|------|-----|------|-----|------|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 702 | 0.00 | 563 | 0.00 | 563 | 0.00 | 563 | 0.00 |

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|---|----------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.100 | | | | | | | | | | | | | | |
| COMM MERCHANDISING ADMIN - 35665C | | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 702 | 0.00 | 563 | 0.00 | 563 | 0.00 | 563 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 702 | 0.00 | 563 | 0.00 | 563 | 0.00 | 563 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$702 | 0.00 | \$563 | 0.00 | \$563 | 0.00 | \$563 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | | |

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|----------------------------------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| TOTAL - COMM MERCHANDISING ADMIN | \$68,720 | 1.48 | \$98,069 | 2.25 | \$98,132 | 2.25 | \$98,834 | 2.25 | \$98,695 | 2.25 | \$92,820 | 2.25 | \$92,820 | 2.25 |
|----------------------------------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|

DEPARTMENT OF AGRICULTURE

Div. of Grain Inspection and Warehousing - Commodity Merchandising Program - Section 6.105

Page 294

This section provides funding for the direct and indirect administrative support of eight (8) agricultural commodity councils: Soybean, Apple, Turkey, Peach, Beef, Corn, Sheep & Wool, and Rice. The Commodity Council Merchandising Program is required by statute to serve as the direct collection and distribution agent for three commodity councils: Aquaculture, Apple, and Wine. The other Commodity Councils may, as authorized in 275.350 RSMo (SB 945 – 1998), contract with the Department of Agriculture to administer the collection and disbursement of commodity council funds.

Legal Base: State Statute 275.350, 275.452, 265.150, 275.466 RSMo
Funding Source: Other – Commodity Council Merchandising Fund, Aquaculture Marketing Development Fund (\$3/ton on fish food purchased by commercial producers in the state); Apple Merchandising Fund (\$.01/bushel of apples grown in Missouri); Missouri Wine Marketing & Research Development Fund (\$3/ton of grapes or one hundred sixty gallons of grape juice)
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

CONFERENCE:
No changes

| Committee Markup Annual | | | FY 2014 - HB 6 AGRICULTURE | | | | | | | | Regular House Bills | | | |
|---------------------------------------|----------|------|----------------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| FY 2012 ACTUAL | | | FY 2013 BUDGET | | FY 2014 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| DOLLAR | FTE | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.105 | | | | | | | | | | | | | | |
| COMMODITY MERCHANDISING PROG - 35670C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 42,271 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 |
| OTHER FUNDS | 42,271 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 |
| TOTAL | \$42,271 | 0.00 | \$133,000 | 0.00 | \$133,000 | 0.00 | \$133,000 | 0.00 | \$133,000 | 0.00 | \$133,000 | 0.00 | \$133,000 | 0.00 |
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DEPARTMENT OF AGRICULTURE
Division of Plant Industries - Section 6.110

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This section consists of three bureaus (Feed & Seed, Pesticide Control and Plant Pest Control) and three programs (Sustainable Agriculture, Forest Resources & Weed Control and Fresh Fruit & Vegetable). The goals of the division are control, eradicate, and prevent the spread of harmful insects and plant diseases, ensure the safe use and handling of pesticides, and ensure truth in labeling of all commercial feeds and seeds sold in Missouri.

Legal Base: State Statute 266.011 – 266.220 (Commercial Feed Law); 281.005 – 281.310 (Pesticide Use Act); 263.010 – 263.180 (Plant Law); 264.011 – 264.101 (Apiculture Law); 261.105 (Sustainable Agriculture); 280.005 – 280.140 (Treated Timber Law); 263.255 – 263.474 (Control and Eradication of Johnsongrass); Federal Agriculture Marketing Act of 1946 – 7 U.S.C. 1621 – 1627 and Section 65.060 (Fresh Fruit & Vegetable Inspection)

Funding Source: Federal – Environmental Protection Agency (State Pesticide Program), Organic Certification

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$116,400) OTHER EE core reduction for one-time expenditures for computer programs

Core Reallocation Within: ±\$37,750 FED PS & 1.00 FTE core reallocated to OTHER funds to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Core Reduction: (\$84,713) (FED \$80,093 & OTHER \$4,620) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|------------------------------------|----------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.110 | | | | | | | | | | | | | | |
| PLANT INDUSTRIES PROGRAMS - 35710C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,875,945 | 47.32 | 2,148,737 | 55.56 | 2,148,737 | 55.56 | 2,148,737 | 55.56 | 2,148,737 | 55.56 | 2,148,737 | 55.56 | 2,148,737 | 55.56 |
| GENERAL REVENUE | 114,295 | 2.79 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 373,828 | 9.31 | 576,062 | 14.00 | 538,312 | 13.00 | 538,312 | 13.00 | 538,312 | 13.00 | 538,312 | 13.00 | 538,312 | 13.00 |
| OTHER FUNDS | 1,387,822 | 35.22 | 1,572,675 | 41.56 | 1,610,425 | 42.56 | 1,610,425 | 42.56 | 1,610,425 | 42.56 | 1,610,425 | 42.56 | 1,610,425 | 42.56 |
| EXPENSE & EQUIPMENT | 862,235 | 0.00 | 1,283,614 | 0.00 | 1,167,214 | 0.00 | 1,167,214 | 0.00 | 1,167,214 | 0.00 | 1,082,501 | 0.00 | 1,082,501 | 0.00 |
| GENERAL REVENUE | 28,089 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 535,120 | 0.00 | 781,536 | 0.00 | 781,536 | 0.00 | 781,536 | 0.00 | 781,536 | 0.00 | 701,443 | 0.00 | 701,443 | 0.00 |
| OTHER FUNDS | 299,026 | 0.00 | 502,078 | 0.00 | 385,678 | 0.00 | 385,678 | 0.00 | 385,678 | 0.00 | 381,058 | 0.00 | 381,058 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 19,475 | 0.00 | 19,475 | 0.00 | 19,475 | 0.00 | 19,475 | 0.00 | 19,475 | 0.00 | 19,475 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 19,475 | 0.00 | 19,475 | 0.00 | 19,475 | 0.00 | 19,475 | 0.00 | 19,475 | 0.00 | 19,475 | 0.00 |
| TOTAL | \$2,738,180 | 47.32 | \$3,451,826 | 55.56 | \$3,335,426 | 55.56 | \$3,335,426 | 55.56 | \$3,335,426 | 55.56 | \$3,250,713 | 55.56 | \$3,250,713 | 55.56 |

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|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 1,659 | 0.00 | 1,659 | 0.00 | 1,659 | 0.00 | 1,659 | 0.00 | 1,659 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 440 | 0.00 | 440 | 0.00 | 440 | 0.00 | 440 | 0.00 | 440 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 1,219 | 0.00 | 1,219 | 0.00 | 1,219 | 0.00 | 1,219 | 0.00 | 1,219 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,659 | 0.00 | \$1,659 | 0.00 | \$1,659 | 0.00 | \$1,659 | 0.00 | \$1,659 | 0.00 |

Cost to continue the FY 2013 pay plan.

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|---|----------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.110 | | | | | | | | | | | | | | |
| PLANT INDUSTRIES PROGRAMS - 35710C | | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,710 | 0.00 | 13,891 | 0.00 | 13,891 | 0.00 | 13,891 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,938 | 0.00 | 3,250 | 0.00 | 3,250 | 0.00 | 3,250 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,772 | 0.00 | 10,641 | 0.00 | 10,641 | 0.00 | 10,641 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$19,710 | 0.00 | \$13,891 | 0.00 | \$13,891 | 0.00 | \$13,891 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | | |

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|-----------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| TOTAL - PLANT INDUSTRIES PROGRAMS | \$2,738,180 | 47.32 | \$3,451,826 | 55.56 | \$3,337,085 | 55.56 | \$3,356,795 | 55.56 | \$3,350,976 | 55.56 | \$3,266,263 | 55.56 | \$3,266,263 | 55.56 |
|-----------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|

DEPARTMENT OF AGRICULTURE
Division of Plant Industries – Invasive Pest Control - Section 6.110

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This section provides funding for all costs associated with the tracking and prevention of the Gypsy Moth and Thousand Cankers Disease in Missouri. This program provides annual gypsy moth surveys, treatment of limited gypsy moth infestations, and educational materials on the gypsy moth. The program works closely with the Department of Conservation and several federal agencies on the Gypsy Moth Advisory Council and the Gypsy Moth Steering Committee. This Gypsy Moth program was established in Agriculture's FY 1995 budget and the Thousand Cankers Disease Program was established in FY 2013.

Legal Base: State Statute 263.010 – 263.180 RSMo
Funding Source: Federal–U.S. Forest Service Grant; Other – Donations if gypsy moth does infest Missouri
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
Core Reduction: (\$1,612) FED EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:
Same as Senate – no additional changes

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | Regular House Bills | | | |
|--|----------------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.110 | | | | | | | | | | | | | | |
| INVASIVE PEST CONTROL PROGRAM - 35720C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 81,703 | 2.08 | 157,300 | 5.15 | 157,300 | 5.15 | 157,300 | 5.15 | 157,300 | 5.15 | 157,300 | 5.15 | 157,300 | 5.15 |
| FEDERAL FUNDS | 0 | 0.00 | 29,193 | 1.65 | 29,193 | 1.65 | 29,193 | 1.65 | 29,193 | 1.65 | 29,193 | 1.65 | 29,193 | 1.65 |
| OTHER FUNDS | 81,703 | 2.08 | 128,107 | 3.50 | 128,107 | 3.50 | 128,107 | 3.50 | 128,107 | 3.50 | 128,107 | 3.50 | 128,107 | 3.50 |
| EXPENSE & EQUIPMENT | 7,230 | 0.00 | 71,000 | 0.00 | 71,000 | 0.00 | 71,000 | 0.00 | 71,000 | 0.00 | 69,388 | 0.00 | 69,388 | 0.00 |
| FEDERAL FUNDS | 75 | 0.00 | 13,000 | 0.00 | 13,000 | 0.00 | 13,000 | 0.00 | 13,000 | 0.00 | 11,388 | 0.00 | 11,388 | 0.00 |
| OTHER FUNDS | 7,155 | 0.00 | 58,000 | 0.00 | 58,000 | 0.00 | 58,000 | 0.00 | 58,000 | 0.00 | 58,000 | 0.00 | 58,000 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 |
| TOTAL | \$88,933 | 2.08 | \$288,300 | 5.15 | \$288,300 | 5.15 | \$288,300 | 5.15 | \$288,300 | 5.15 | \$286,688 | 5.15 | \$286,688 | 5.15 |

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| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 129 | 0.00 | 129 | 0.00 | 129 | 0.00 | 129 | 0.00 | 129 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 24 | 0.00 | 24 | 0.00 | 24 | 0.00 | 24 | 0.00 | 24 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 105 | 0.00 | 105 | 0.00 | 105 | 0.00 | 105 | 0.00 | 105 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$129 | 0.00 | \$129 | 0.00 | \$129 | 0.00 | \$129 | 0.00 | \$129 | 0.00 |

Cost to continue the FY 2013 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|-------|------|-------|------|-------|------|-------|------|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,443 | 0.00 | 1,288 | 0.00 | 1,288 | 0.00 | 1,288 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 268 | 0.00 | 413 | 0.00 | 413 | 0.00 | 413 | 0.00 |

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | | |
|---|----------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|--|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 06.110 | | | | | | | | | | | | | | | |
| INVASIVE PEST CONTROL PROGRAM - 35720C | | | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,443 | 0.00 | 1,288 | 0.00 | 1,288 | 0.00 | 1,288 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,175 | 0.00 | 875 | 0.00 | 875 | 0.00 | 875 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,443 | 0.00 | \$1,288 | 0.00 | \$1,288 | 0.00 | \$1,288 | 0.00 | |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---------------------------------------|----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| TOTAL - INVASIVE PEST CONTROL PROGRAI | \$88,933 | 2.08 | \$288,300 | 5.15 | \$288,429 | 5.15 | \$289,872 | 5.15 | \$289,717 | 5.15 | \$288,105 | 5.15 | \$288,105 | 5.15 |
|---------------------------------------|----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|

DEPARTMENT OF AGRICULTURE
Division of Plant Industries - Boll Weevil Eradication Program - Section 6.110

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This section provides funding to enable Missouri cotton growers to join a national effort to eradicate boll weevil from the United States, utilizing grower assessment fees. Missouri is tentatively scheduled to enter the national eradication program in 2001. The Missouri Cotton Growers' Board of Directors has elected to join the Southeastern Boll Weevil Eradication Foundation Corporation, which will help facilitate the eradication program.

Legal Base: State Statute 263.500 RSMo

Funding Source: Boll Weevil Fund

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$5,123) OTHER EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | Regular House Bills | | | |
|--------------------------------------|----------------------------|------|----------|------|----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.110 | | | | | | | | | | | | | | |
| BOLL WEEVIL ERADICATION PGM - 35725C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 38,948 | 1.00 | 38,948 | 1.00 | 38,948 | 1.00 | 38,948 | 1.00 | 38,948 | 1.00 | 38,948 | 1.00 |
| OTHER FUNDS | 0 | 0.00 | 38,948 | 1.00 | 38,948 | 1.00 | 38,948 | 1.00 | 38,948 | 1.00 | 38,948 | 1.00 | 38,948 | 1.00 |
| EXPENSE & EQUIPMENT | 122 | 0.00 | 29,556 | 0.00 | 29,556 | 0.00 | 29,556 | 0.00 | 29,556 | 0.00 | 24,433 | 0.00 | 24,433 | 0.00 |
| OTHER FUNDS | 122 | 0.00 | 29,556 | 0.00 | 29,556 | 0.00 | 29,556 | 0.00 | 29,556 | 0.00 | 24,433 | 0.00 | 24,433 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 224 | 0.00 | 224 | 0.00 | 224 | 0.00 | 224 | 0.00 | 224 | 0.00 | 224 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 224 | 0.00 | 224 | 0.00 | 224 | 0.00 | 224 | 0.00 | 224 | 0.00 | 224 | 0.00 |
| TOTAL | \$122 | 0.00 | \$68,728 | 1.00 | \$68,728 | 1.00 | \$68,728 | 1.00 | \$68,728 | 1.00 | \$63,605 | 1.00 | \$63,605 | 1.00 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|------|------|------|------|------|------|------|------|------|------|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 32 | 0.00 | 32 | 0.00 | 32 | 0.00 | 32 | 0.00 | 32 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 32 | 0.00 | 32 | 0.00 | 32 | 0.00 | 32 | 0.00 | 32 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$32 | 0.00 | \$32 | 0.00 | \$32 | 0.00 | \$32 | 0.00 | \$32 | 0.00 |
| Cost to continue the FY 2013 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|-----|------|-----|------|-----|------|-----|------|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 357 | 0.00 | 250 | 0.00 | 250 | 0.00 | 250 | 0.00 |

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|---|----------------------------|------|----------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.110 | | | | | | | | | | | | | | |
| BOLL WEEVIL ERADICATION PGM - 35725C | | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 357 | 0.00 | 250 | 0.00 | 250 | 0.00 | 250 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 357 | 0.00 | 250 | 0.00 | 250 | 0.00 | 250 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$357 | 0.00 | \$250 | 0.00 | \$250 | 0.00 | \$250 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - BOLL WEEVIL ERADICATION PGM | \$122 | 0.00 | \$68,728 | 1.00 | \$68,760 | 1.00 | \$69,117 | 1.00 | \$69,010 | 1.00 | \$63,887 | 1.00 | \$63,887 | 1.00 |

DEPARTMENT OF AGRICULTURE
Division of Weights and Measures - Section 6.115

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This section is responsible for ensuring the accuracy of all commercial weighing and measuring devices in the state and to protect the interests of buyers and sellers when exchanging goods or services. The **Device & Commodity Inspection Program** is responsible for monitoring all commercial transactions where goods are weighted, counted, or measured to insure equity in the marketplace (e.g. consumers do not pay for packaging weight). The **Fuel Quality Program** insures consumers that petroleum fuels and products meet quality standards. The **Metrology Laboratory** provides calibration of measurement standards used by the Weights & Measures Division as well as private industry and businesses. The **Moisture Inspection Program** is responsible for the registration of commercial grain moisture-measuring devices as well as inspection and certification of the devices associated with equipment such as scales, thermometers, and charts. The **Petroleum Device & Safety Inspection Program** is responsible for consumer protection through the safety inspection of fuel storage/dispensing systems and the inspection and testing of dispensing devices for accuracy. The **Propane/Anhydrous Ammonia Inspection Program** is also responsible for safety and consumer protection regarding propane.

Legal Base: State Statutes 413.005 – 413.229 (Weights & Measures Law); 416.410 – 416.560 (Unfair Milk Sales Practices Act); 196.311 – 196.361 (Egg Law); 265.490 – 265.499 (Standardization, Inspection and Marketing of Agricultural Products, Meat Advertising); Chapter 414 (Petroleum Regulation); 413.045 (Metrology Lab); 413.005 – 413.229 (NIST Handbook 44 apply to grain moisture meters); 414.012 – 414.152 (Fuel Regulation and conservation); 323.012 – 323.110 (Liquefied Petroleum Gases) RSMo

Funding Source: General Revenue, Federal – USDA reimbursement for egg inspections, Other – Petroleum Inspection Fee Fund (414.082 RSMo)

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$222,286) OTHER EE core reduction for one-time expenditure for one large scale truck and weight mover

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Core Reduction: (\$32,885) (GR \$24,406 & OTHER \$8,479) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Core Restoration: \$32,885 (GR \$24,406 & OTHER \$8,479) EE core restoration for In/Out State travel

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | Regular House Bills | | | |
|--------------------------------------|----------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|----------------|-------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.115 | | | | | | | | | | | | | | |
| DIV OF WEIGHTS AND MEASURES - 35801C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 2,239,154 | 63.39 | 2,508,217 | 70.11 | 2,508,217 | 70.11 | 2,508,217 | 70.11 | 2,508,217 | 70.11 | 2,508,217 | 70.11 | 2,508,217 | 70.11 |
| GENERAL REVENUE | 409,005 | 12.15 | 429,294 | 11.59 | 429,294 | 11.59 | 429,294 | 11.59 | 429,294 | 11.59 | 429,294 | 11.59 | 429,294 | 11.59 |
| FEDERAL FUNDS | 8,782 | 0.36 | 36,635 | 1.00 | 36,635 | 1.00 | 36,635 | 1.00 | 36,635 | 1.00 | 36,635 | 1.00 | 36,635 | 1.00 |
| OTHER FUNDS | 1,821,367 | 50.88 | 2,042,288 | 57.52 | 2,042,288 | 57.52 | 2,042,288 | 57.52 | 2,042,288 | 57.52 | 2,042,288 | 57.52 | 2,042,288 | 57.52 |
| EXPENSE & EQUIPMENT | 862,666 | 0.00 | 1,259,770 | 0.00 | 1,037,484 | 0.00 | 1,037,484 | 0.00 | 1,037,484 | 0.00 | 1,004,599 | 0.00 | 1,037,484 | 0.00 |
| GENERAL REVENUE | 100,641 | 0.00 | 100,396 | 0.00 | 100,396 | 0.00 | 100,396 | 0.00 | 100,396 | 0.00 | 75,990 | 0.00 | 100,396 | 0.00 |
| FEDERAL FUNDS | 24,394 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 737,631 | 0.00 | 1,159,374 | 0.00 | 937,088 | 0.00 | 937,088 | 0.00 | 937,088 | 0.00 | 928,609 | 0.00 | 937,088 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL | \$3,101,820 | 63.39 | \$3,817,987 | 70.11 | \$3,595,701 | 70.11 | \$3,595,701 | 70.11 | \$3,595,701 | 70.11 | \$3,562,816 | 70.11 | \$3,595,701 | 70.11 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 1,942 | 0.00 | 1,942 | 0.00 | 1,942 | 0.00 | 1,942 | 0.00 | 1,942 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 325 | 0.00 | 325 | 0.00 | 325 | 0.00 | 325 | 0.00 | 325 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 30 | 0.00 | 30 | 0.00 | 30 | 0.00 | 30 | 0.00 | 30 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 1,587 | 0.00 | 1,587 | 0.00 | 1,587 | 0.00 | 1,587 | 0.00 | 1,587 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,942 | 0.00 | \$1,942 | 0.00 | \$1,942 | 0.00 | \$1,942 | 0.00 | \$1,942 | 0.00 |

Cost to continue the FY 2013 pay plan.

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|---|----------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.115 | | | | | | | | | | | | | | |
| DIV OF WEIGHTS AND MEASURES - 35801C | | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,010 | 0.00 | 17,532 | 0.00 | 17,532 | 0.00 | 17,532 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,939 | 0.00 | 2,900 | 0.00 | 2,900 | 0.00 | 2,900 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 336 | 0.00 | 250 | 0.00 | 250 | 0.00 | 250 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,735 | 0.00 | 14,382 | 0.00 | 14,382 | 0.00 | 14,382 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$23,010 | 0.00 | \$17,532 | 0.00 | \$17,532 | 0.00 | \$17,532 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| Large Scale Truck & Weight Mov - 1350001 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 247,950 | 0.00 | 247,950 | 0.00 | 247,950 | 0.00 | 247,950 | 0.00 | 247,950 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 247,950 | 0.00 | 247,950 | 0.00 | 247,950 | 0.00 | 247,950 | 0.00 | 247,950 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$247,950 | 0.00 | \$247,950 | 0.00 | \$247,950 | 0.00 | \$247,950 | 0.00 | \$247,950 | 0.00 |
| Chapter 413 RSMo requires all commercial scales (i.e. truck, railroad, hopper and livestock) to be tested annually. Additional one-time Ag Protection Funds to replace 1 large scale truck and 1 weight-moving cart. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------------------|---|------|---|------|---|------|---------|------|---------|------|---------|------|---------|------|
| Vehicle Replacements - 1350005 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 234,248 | 0.00 | 234,248 | 0.00 | 234,248 | 0.00 | 234,248 | 0.00 |

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|---|----------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.115 | | | | | | | | | | | | | | |
| DIV OF WEIGHTS AND MEASURES - 35801C | | | | | | | | | | | | | | |
| Vehicle Replacements - 1350005 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 234,248 | 0.00 | 234,248 | 0.00 | 234,248 | 0.00 | 234,248 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 234,248 | 0.00 | 234,248 | 0.00 | 234,248 | 0.00 | 234,248 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$234,248 | 0.00 | \$234,248 | 0.00 | \$234,248 | 0.00 | \$234,248 | 0.00 |
| Additional one-time Ag Protection Funds to replace 11 vehicles for the Small Scale and Grain Moisture Meter Programs that are used for inspections. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - DIV OF WEIGHTS AND MEASURES | \$3,101,820 | 63.39 | \$3,817,987 | 70.11 | \$3,845,593 | 70.11 | \$4,102,851 | 70.11 | \$4,097,373 | 70.11 | \$4,064,488 | 70.11 | \$4,097,373 | 70.11 |

DEPARTMENT OF AGRICULTURE
Missouri State Fair – Administration - Section 6.120

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The Missouri State Fair provides space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays and provides opportunities for competitive showing and judging of agricultural products, livestock, mechanics, home economics, and arts and crafts. The State Fair also includes a grandstand entertainment package, a carnival midway, and promotes events at the fair facilities year-round.

Legal Base: State Statutes 262.220 RSMo
Funding Source: State Fair Fees Fund, and State Fair Trust
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$250,000) OTHER (\$150,000 PS& \$100,000 EE) & (4.00) FTE core reduction – excess appropriation authority

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|------------------------------------|----------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.120 | | | | | | | | | | | | | | |
| STATE FAIR ADMINISTRATION - 35910C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,395,679 | 51.44 | 1,955,089 | 63.38 | 1,805,089 | 59.38 | 1,805,089 | 59.38 | 1,805,089 | 59.38 | 1,805,089 | 59.38 | 1,805,089 | 59.38 |
| OTHER FUNDS | 1,395,679 | 51.44 | 1,955,089 | 63.38 | 1,805,089 | 59.38 | 1,805,089 | 59.38 | 1,805,089 | 59.38 | 1,805,089 | 59.38 | 1,805,089 | 59.38 |
| EXPENSE & EQUIPMENT | 2,196,924 | 0.00 | 2,659,740 | 0.00 | 2,559,740 | 0.00 | 2,559,740 | 0.00 | 2,559,740 | 0.00 | 2,559,740 | 0.00 | 2,559,740 | 0.00 |
| OTHER FUNDS | 2,196,924 | 0.00 | 2,659,740 | 0.00 | 2,559,740 | 0.00 | 2,559,740 | 0.00 | 2,559,740 | 0.00 | 2,559,740 | 0.00 | 2,559,740 | 0.00 |
| PROGRAM-SPECIFIC | 51,233 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 |
| OTHER FUNDS | 51,233 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 |
| TOTAL | \$3,643,836 | 51.44 | \$4,654,829 | 63.38 | \$4,404,829 | 59.38 | \$4,404,829 | 59.38 | \$4,404,829 | 59.38 | \$4,404,829 | 59.38 | \$4,404,829 | 59.38 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 1,397 | 0.00 | 1,397 | 0.00 | 1,397 | 0.00 | 1,397 | 0.00 | 1,397 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 1,397 | 0.00 | 1,397 | 0.00 | 1,397 | 0.00 | 1,397 | 0.00 | 1,397 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,397 | 0.00 | \$1,397 | 0.00 | \$1,397 | 0.00 | \$1,397 | 0.00 | \$1,397 | 0.00 |

Cost to continue the FY 2013 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,559 | 0.00 | 14,784 | 0.00 | 14,784 | 0.00 | 14,784 | 0.00 |

DEPARTMENT OF AGRICULTURE
Missouri State Fair – Start Up Cash - Section 6.125

Page 385

This section provides for cash for the State Fair to open. The funds are re-deposited in the State Fair Fee Fund before the Fair is completed.

Legal Base: State Statutes 262.220 RSMo
Funding Source: State Fair Fee Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

CONFERENCE:
No changes

| Committee Markup Annual | | | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | Regular House Bills | |
|---------------------------|----------|------|----------------------------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| FY 2012 | | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| ACTUAL | | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| DOLLAR | FTE | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.125 | | | | | | | | | | | | | | |
| CASH START UP - 35915C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 55,620 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 |
| OTHER FUNDS | 55,620 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 |
| TOTAL | \$55,620 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 |
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DEPARTMENT OF AGRICULTURE
Missouri State Fair – Equipment Replacement - Section 6.130

Page 394

This section provides funding for the ongoing equipment replacement needs for the State Fair. This section was created in FY 2001.

Legal Base: State Statutes 262.220 RSMo
Funding Source: State Fair Fee Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

| Committee Markup Annual | | | FY 2014 - HB 6 AGRICULTURE | | | | | | | | Regular House Bills | | | |
|---------------------------------------|-----|--|----------------------------|------|-----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| FY 2012 | | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| ACTUAL | | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| DOLLAR | FTE | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.130 | | | | | | | | | | | | | | |
| STATE FAIR EQUIP REPLACEMENT - 35920C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | 16,000 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 |
| OTHER FUNDS | | | 16,000 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 |
| TOTAL | | | \$16,000 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 |
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| TOTAL - STATE FAIR EQUIP REPLACEMENT | | | \$16,000 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 |

DEPARTMENT OF AGRICULTURE
State Milk Board – Administration - Section 6.135

Page 404

The primary purpose and goal of the Milk Inspection Program is to protect the consumer of dairy products from harmful effects of bacteriological or chemical contaminants in milk or milk products by eliminating harmful organisms or substances entering the milk supply. The program is designed to certify sources, test milk, and promote methods of producing, handling, processing, and distributing milk and products that assure wholesomeness and safety. The program is implemented on grade A markets primarily by contracting with local health departments for inspection services.

Legal Base: State Statutes 196.931 – 196.953 (Fluid Milk Law); 196.520 – 196.614 (Dairy Law) RSMo
Funding Source: General Revenue, State Milk Inspection Fees Fund (196.947 RSMo), State Contracted Manufacturing Dairy Plant Inspection and Grading Fee Fund (196.614 RSMo)
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$51,844) (GR \$20 & OTHER \$51,824) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|---------------------------|----------------------------|------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.135 | | | | | | | | | | | | | | |
| STATE MILK BOARD - 36101C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 351,459 | 8.05 | 431,183 | 11.93 | 431,183 | 11.93 | 431,183 | 11.93 | 431,183 | 11.93 | 431,183 | 11.93 | 431,183 | 11.93 |
| GENERAL REVENUE | 97,243 | 2.42 | 101,975 | 2.13 | 101,975 | 2.13 | 101,975 | 2.13 | 101,975 | 2.13 | 101,975 | 2.13 | 101,975 | 2.13 |
| OTHER FUNDS | 254,216 | 5.63 | 329,208 | 9.80 | 329,208 | 9.80 | 329,208 | 9.80 | 329,208 | 9.80 | 329,208 | 9.80 | 329,208 | 9.80 |
| EXPENSE & EQUIPMENT | 159,607 | 0.00 | 331,710 | 0.00 | 331,710 | 0.00 | 331,710 | 0.00 | 331,710 | 0.00 | 279,866 | 0.00 | 279,866 | 0.00 |
| GENERAL REVENUE | 863 | 0.00 | 872 | 0.00 | 872 | 0.00 | 872 | 0.00 | 872 | 0.00 | 852 | 0.00 | 852 | 0.00 |
| OTHER FUNDS | 158,744 | 0.00 | 330,838 | 0.00 | 330,838 | 0.00 | 330,838 | 0.00 | 330,838 | 0.00 | 279,014 | 0.00 | 279,014 | 0.00 |
| PROGRAM-SPECIFIC | 588,920 | 0.00 | 777,560 | 0.00 | 777,560 | 0.00 | 777,560 | 0.00 | 777,560 | 0.00 | 777,560 | 0.00 | 777,560 | 0.00 |
| OTHER FUNDS | 588,920 | 0.00 | 777,560 | 0.00 | 777,560 | 0.00 | 777,560 | 0.00 | 777,560 | 0.00 | 777,560 | 0.00 | 777,560 | 0.00 |
| TOTAL | \$1,099,986 | 8.05 | \$1,540,453 | 11.93 | \$1,540,453 | 11.93 | \$1,540,453 | 11.93 | \$1,540,453 | 11.93 | \$1,488,609 | 11.93 | \$1,488,609 | 11.93 |

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|--|-----|------|-----|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 286 | 0.00 | 286 | 0.00 | 286 | 0.00 | 286 | 0.00 | 286 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 75 | 0.00 | 75 | 0.00 | 75 | 0.00 | 75 | 0.00 | 75 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 211 | 0.00 | 211 | 0.00 | 211 | 0.00 | 211 | 0.00 | 211 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$286 | 0.00 | \$286 | 0.00 | \$286 | 0.00 | \$286 | 0.00 | \$286 | 0.00 |

Cost to continue the FY 2013 pay plan.

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| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,958 | 0.00 | 2,987 | 0.00 | 2,987 | 0.00 | 2,987 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 937 | 0.00 | 535 | 0.00 | 535 | 0.00 | 535 | 0.00 |

| Committee Markup Annual | FY 2014 - HB 6 AGRICULTURE | | | | | | | | | | | | Regular House Bills | | |
|---|----------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|--|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 06.135 | | | | | | | | | | | | | | | |
| STATE MILK BOARD - 36101C | | | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,958 | 0.00 | 2,987 | 0.00 | 2,987 | 0.00 | 2,987 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,021 | 0.00 | 2,452 | 0.00 | 2,452 | 0.00 | 2,452 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,958 | 0.00 | \$2,987 | 0.00 | \$2,987 | 0.00 | \$2,987 | 0.00 | |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | | | |
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